

15N - DELTA SPECIAL REVENUE

Operational Summary

Description:

To provide competent representation to each court-appointed client in an efficient, cost-effective manner and in accordance with professional standards and ethics as established by the courts and by national and state legal organizations.

Strategic Goals:

- The year 2004 Strategic Plan for the Delta Special Revenue Fund is to monitor post case expenses such as liability insurance and the rental of space and services for the actual client file while collaborating with Auditor-Controller oversight.

Delta Special Revenue - The Delta Special Revenue Fund - 15N was created on behalf of the Board of Supervisors in an agreement regarding the funding of Case No. 94ZF0195, by Calaveras County. It authorized the Public Defender to hire staff, arrange for space, contract services and arrange for equipment to undertake the action of representation of the defendant. It also authorized costs incurred by other Orange County departments as a result of the defendant's case.

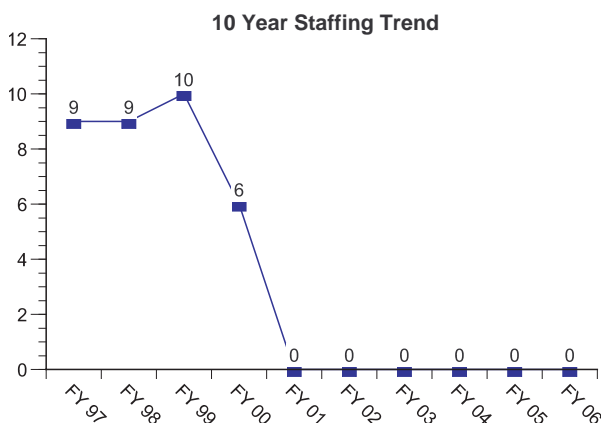
At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	3,124
Total Final FY 2005-2006	59,362
Percent of County General Fund:	N/A
Total Employees:	0.00

Ten Year Staffing Trend Highlights:

- Orange County Board of Supervisors resolution No. 95-188 authorized the Public Defender to hire staff and to undertake the actions as were reasonable and necessary under the budget approved by the Superior Court for the legal representation of defendant, Case No. 94ZF0195. All positions were deleted in FY 2000-01.

Ten Year Staffing Trend:



Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Revenues	54,893	56,989	61,630	59,362	(2,268)	-3.68
Total Requirements	3,903	56,989	3,124	59,362	56,238	1,800.04
Balance	50,989	0	58,506	0	(58,506)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Delta Special Revenue in the Appendix on page page 629

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	FY 2003-2004		Budget		Actual Exp/Rev ⁽¹⁾		FY 2005-2006		Actual	
	Actual Exp/Rev		As of 6/30/05		As of 6/30/05		Final Budget		Amount	Percent
Revenue from Use of Money and Property	\$ 5,819	\$	6,000	\$	10,641	\$	6,000	\$	(4,641)	-43.61%
Total FBA	46,108		50,989		50,989		53,362		2,373	4.65
Reserve For Encumbrances	2,965		0		0		0		0	0.00
Total Revenues	54,893		56,989		61,630		59,362		(2,268)	-3.68
Salaries & Benefits	0		0		(640)		0		640	-100.00
Services & Supplies	3,903		56,989		3,764		59,362		55,598	1,476.99
Total Requirements	3,903		56,989		3,124		59,362		56,238	1,800.04
Balance	\$ 50,989	\$	0	\$	58,506	\$	0	\$	(58,506)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.